

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10541 Management		
393900 General Administration	4	527,853
393920 Butzel Family Center	6	997,284
393930 Recreation Camp	1	164,498
Management Appro Total	11	1,689,635
10542 Development and Support		
394000 Development and Support - Administration	7	653,524
394010 Landscape Design Unit	5	466,261
394020 Technology and Information Systems	1	243,011
394030 Strategic Planning and Grants	5	401,667
394040 Building Repairs and Improvements	31	3,162,489
394050 Administration Support Unit	5	1,392,506
Development and Support Appro Total	54	6,319,458
10543 Operations Support		
394100 Operations Support - Administration	3	347,828
394110 Huber Facility	16	1,311,626
394120 Huber Storerooms	5	1,058,804
394140 Security	9	507,136
Operations Support Appro Total	33	3,225,394
10544 North District Operations		
394200 Administration - North District	3	1,189,822
394210 Forestry Operations - North District	5	323,500
394220 Ground Maintenance - North District	15	901,480
394230 Seasonal Ground Maintenance - North District	6	284,360
394240 Building Operations - North District	24	1,105,290
394250 Recreation Operations - North District	41	2,064,774
394260 Northwest Activity Center	0	800,000
North District Operations Appro Total	94	6,669,226
10545 South District Operations		
394300 Administration - South District	2	1,210,957
394310 Forestry Operations - South District	11	653,659
394320 Ground Maintenance - South District	29	1,613,485
394330 Seasonal Ground Maintenance - South District	13	635,045
394340 Building Operations - South District	25	1,243,591

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AGENCY APPROPRIATIONS		
General Fund Group		
10545 South District Operations		
394350 Recreation Operations - South District	37	2,188,754
South District Operations Appro Total	117	7,545,491
10546 West District Operations		
394400 Administration - West District	4	709,871
394410 Forestry Operations - West District	6	402,240
394420 Ground Maintenance - West District	20	1,158,120
394430 Seasonal Ground Maintenance - West District	6	325,378
394440 Building Operations - West District	20	975,428
394450 Recreation Operations - West District	39	1,819,204
394460 Nursery	4	288,570
West District Operations Appro Total	99	5,678,811
10547 East District Operations		
394500 Administration - East District	2	419,392
394510 Forestry Operations - East District	5	309,677
394520 Ground Maintenance - East District	15	890,796
394530 Seasonal Ground Maintenance - East District	6	318,936
394540 Building Operations - East District	16	758,286
394550 Recreation Operations - East District	33	1,671,467
East District Operations Appro Total	77	4,368,554
10548 Belle Isle		
394700 Belle Isle Administration	7	1,915,981
394710 Forestry Operations - Belle Isle	3	199,826
394720 Ground Maintenance - Belle Isle	18	1,283,795
394730 Seasonal Ground Maintenance - Belle Isle	13	601,707
394740 Building Operations - Belle Isle	18	783,521
394750 Recreation Operations - Belle Isle	7	325,068
394760 Detroit Boat Club	1	49,744
394764 Flynn Pavillion	0	2,500
394768 Floriculture	7	430,878
394770 Belle Isle - Golf Course	4	274,931
394772 Driving Range	3	229,529
Belle Isle Appro Total	81	6,097,480
10600 Recreation Business Operations		
394758 Rogell Golf Course	10	726,451

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AGENCY APPROPRIATIONS		
General Fund Group		
10600 Recreation Business Operations		
394762 Riverside Boat Launch	3	59,819
394775 Special Programs	10	701,510
394777 Special Services	9	490,334
394781 Physically Challenged Program	11	431,290
394785 Athletic Programs	7	636,921
394798 Chene Park	0	248,351
Recreation Business Operations Appro Total	50	3,294,676
10842 After School Programs		
393940 After School Programs	39	1,477,261
After School Programs Appro Total	39	1,477,261
10888 Henderson Marina		
394860 Henderson Marina	4	344,595
Henderson Marina Appro Total	4	344,595
General Fund Group Total	659	46,710,581
Special Revenue Fund Group		
11335 Adult Day Care Grant 2005		
392968 Adult Day Care Grant 2005	1	38,000
Adult Day Care Grant 2005 Appro Total	1	38,000
11336 Senior Center Staffing 2005		
398361 Senior Center Staffing 2005	0	13,200
Senior Center Staffing 2005 Appro Total	0	13,200
11337 YCAA 9/2004 - 8/2005		
398502 YCAA 9/2004-8/2005	0	28,125
YCAA 9/2004 - 8/2005 Appro Total	0	28,125
Special Revenue Fund Group Total	1	79,325
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	27	1,500,000

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AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391410 Parks And Landscape	0	2,550,000
391420 Belle Isle Park Development	0	975,000
391430 Recreation Facilities Improvements	0	1,325,000
1994 Capital Improvements Appro Total	27	6,350,000
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park	0	400,000
Paradise Valley Memorial Park Appro Total	0	400,000
Capital Projects Fund Group Total	27	6,750,000
AGENCY APPROPRIATION TOTAL	687	53,539,906

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10541 Management		
393900 General Administration		174,996
393920 Butzel Family Center		168,000
Management Appro Total		<u>342,996</u>
10543 Operations Support		
394100 Operations Support - Administration		442,868
Operations Support Appro Total		<u>442,868</u>
10544 North District Operations		
394250 Recreation Operations - North District		25,000
North District Operations Appro Total		<u>25,000</u>
10545 South District Operations		
394350 Recreation Operations - South District		20,000
South District Operations Appro Total		<u>20,000</u>
10546 West District Operations		
394450 Recreation Operations - West District		21,000
West District Operations Appro Total		<u>21,000</u>
10547 East District Operations		
394550 Recreation Operations - East District		6,000
East District Operations Appro Total		<u>6,000</u>
10548 Belle Isle		
394700 Belle Isle Administration		762,000
394760 Detroit Boat Club		0
394764 Flynn Pavillion		5,000
394770 Belle Isle - Golf Course		114,000
394772 Driving Range		140,304
Belle Isle Appro Total		<u>1,021,304</u>
10600 Recreation Business Operations		
394758 Rogell Golf Course		400,000
394762 Riverside Boat Launch		30,000
394775 Special Programs		0
394777 Special Services		41,809
394785 Athletic Programs		10,000

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AGENCY REVENUES		
General Fund Group		
10600 Recreation Business Operations		
394798 Chene Park		248,351
Recreation Business Operations Appro Total		<u>730,160</u>
10888 Henderson Marina		
394860 Henderson Marina		348,274
Henderson Marina Appro Total		<u>348,274</u>
General Fund Group Total		<u><u>2,957,602</u></u>
Special Revenue Fund Group		
11335 Adult Day Care Grant 2005		
392968 Adult Day Care Grant 2005		38,000
Adult Day Care Grant 2005 Appro Total		<u>38,000</u>
11336 Senior Center Staffing 2005		
398361 Senior Center Staffing 2005		13,200
Senior Center Staffing 2005 Appro Total		<u>13,200</u>
11337 YCAA 9/2004 - 8/2005		
398502 YCAA 9/2004-8/2005		28,125
YCAA 9/2004 - 8/2005 Appro Total		<u>28,125</u>
Special Revenue Fund Group Total		<u><u>79,325</u></u>
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		1,500,000
391410 Parks And Landscape		2,550,000
391420 Belle Isle Park Development		975,000
391430 Recreation Facilities Improvements		1,325,000
1994 Capital Improvements Appro Total		<u><u>6,350,000</u></u>

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AGENCY REVENUES		
Capital Projects Fund Group		
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park		400,000
Paradise Valley Memorial Park Appro Total		400,000
Capital Projects Fund Group Total		6,750,000
AGENCY REVENUE TOTAL		9,786,927